

## **Program C: Occupational Information Systems**

Program Authorization: R.S. 36:302C, 1884 Statute (29USC1), Wagner Peyser Act, Section 14 (29USC49f(a)(3)(D), Job Training Partnership Act (29 USC1501); PUTEA, Section 442 (b); Occupational Safety and Health Act of 1970, Workforce Investment Act of 1998.

### **Program Description**

The mission of the Occupational Information Systems Program is to provide timely and accurate labor market information and information technology services to the Louisiana Department of Labor and its customers and stakeholders. It is also the mission of this program to collect and analyze labor market and economic data for dissemination to assist Louisiana and nationwide job seekers, employers, education and training program planners and providers, and all other interested persons and organizations in making informed workforce decisions.

The goals of the Occupational Information Systems Program are:

1. To provide timely and accurate labor market and information technology services to the Louisiana Department of Labor and its customers and stakeholders.

The program administers and provides assistance for the Occupation Information System. This program has three components: (1) a consumer information component to collect data on the inventory of available training programs in the state; (2) a scorecard component to collect data on the training programs, including enrollment, placement rates, and other relevant data; and (3) a forecasting component to contain information on projected workforce growth, job growth, and demand.

## RESOURCE ALLOCATION FOR THE PROGRAM

	ACTUAL 2000-2001	ACT 12 2001-2002	EXISTING 2001-2002	CONTINUATION 2002-2003	RECOMMENDED 2002-2003	RECOMMENDED OVER/(UNDER) EXISTING
MEANS OF FINANCING:						
STATE GENERAL FUND (Direct)	\$1,319,759	\$1,391,269	\$1,391,269	\$1,391,269	\$1,115,612	(\$275,657)
STATE GENERAL FUND BY:						
Interagency Transfers	355,868	139,172	679,172	679,172	679,172	0
Fees & Self-gen. Revenues	0	0	0	0	0	0
Statutory Dedications	202,990	235,262	235,262	235,262	235,262	0
Interim Emergency Board	0	0	0	0	0	0
FEDERAL FUNDS	6,759,897	8,246,175	8,246,175	9,496,961	8,045,832	(200,343)
TOTAL MEANS OF FINANCING	<b>\$8,638,514</b>	<b>\$10,011,878</b>	<b>\$10,551,878</b>	<b>\$11,802,664</b>	<b>\$10,075,878</b>	<b>(\$476,000)</b>
EXPENDITURES & REQUEST:						
Salaries	\$3,293,063	\$4,310,662	\$4,310,662	\$4,444,765	\$4,077,795	(\$232,867)
Other Compensation	226,064	369,633	369,633	369,633	369,633	0
Related Benefits	828,617	862,408	862,408	879,842	867,971	5,563
Total Operating Expenses	2,515,158	3,404,594	3,404,594	3,486,304	2,322,158	(1,082,436)
Professional Services	36,639	144,355	144,355	144,355	144,355	0
Total Other Charges	440,601	442,968	982,968	982,968	982,968	0
Total Acq. & Major Repairs	1,298,372	477,258	477,258	1,494,797	1,310,998	833,740
TOTAL EXPENDITURES AND REQUEST	<b>\$8,638,514</b>	<b>\$10,011,878</b>	<b>\$10,551,878</b>	<b>\$11,802,664</b>	<b>\$10,075,878</b>	<b>(\$476,000)</b>
AUTHORIZED FULL-TIME EQUIVALENTS: Classified	135	130	130	130	133	3
Unclassified	1	1	1	1	1	0
<b>TOTAL</b>	<b>136</b>	<b>131</b>	<b>131</b>	<b>131</b>	<b>134</b>	<b>3</b>

## SOURCE OF FUNDING

This program is funded with State General Fund, Interagency Transfers, Statutory Dedications and Federal Funds. The State General Fund will be used to cover the salaries and related benefits of 25 personnel within this program. The Interagency Transfers are from the Office of Worker's Compensation for their share of the computer programming work within the department. These individuals within this program perform/maintain computer data for the department. The computer personnel within this program maintain the unemployment compensation in regards to processing checks and updating the database. The Statutory Dedications (R.S. 23:1511) will be used for expenses incurred by this program. (Per R.S. 39:36B.(8), see table below for listing of expenditures out of each Statutory Dedicated fund.) The Federal Funds are granted to each employment security agency, under the Social Security Act.

	<b>ACTUAL</b>	<b>ACT 12</b>	<b>EXISTING</b>	<b>CONTINUATION</b>	<b>RECOMMENDED</b>	<b>RECOMMENDED</b>
	<b>2000-2001</b>	<b>2001-2002</b>	<b>2001-2002</b>	<b>2002-2003</b>	<b>2002-2003</b>	<b>OVER/(UNDER)</b>
						<b>EXISTING</b>
E. Sec Adm. Fund - Employment Security Administration Act	\$202,990	\$235,262	\$235,262	\$235,262	\$235,262	\$0

## MAJOR FINANCIAL CHANGES

GENERAL FUND	TOTAL	T.O.	DESCRIPTION
<b>\$1,391,269</b>	<b>\$10,011,878</b>	<b>131</b>	<b>ACT 12 FISCAL YEAR 2002-2003</b>
			<b>BA-7 TRANSACTIONS:</b>
\$0	\$540,000	0	This is a technical BA-7, which increased Interagency Transfers in this office. These funds will be used to cover Administrative, Services and Technical (AS&T) cost for the Office of Worker's Compensation for 16 positions out of other charges.
<b>\$1,391,269</b>	<b>\$10,551,878</b>	<b>131</b>	<b>EXISTING OPERATING BUDGET - December 20, 2001</b>
\$0	\$71,769	0	Annualization of FY 2001-2002 Classified State Employees Merit Increase
\$0	\$79,768	0	Classified State Employees Merit Increases for FY 2002-2003
\$0	\$1,310,998	0	Acquisitions & Major Repairs
\$0	(\$477,258)	0	Non-Recurring Acquisitions & Major Repairs
\$0	(\$235,942)	0	Attrition Adjustment
(\$275,657)	(\$275,657)	(5)	Gubernatorial Position Reduction
\$0	(\$1,082,436)	0	Other Adjustments - This adjustment is to realign expenditures (travel, operating services and supplies) within this agency based on historical spending patterns.
\$0	\$132,758	8	Other Technical Adjustments - These positions are transferred from the Office of Worker's Compensation to fund Administrative, Services and Technical (AS&T) support indirect cost.
<b>\$1,115,612</b>	<b>\$10,075,878</b>	<b>134</b>	<b>TOTAL RECOMMENDED</b>
<b>\$0</b>	<b>\$0</b>	<b>0</b>	<b>LESS GOVERNOR'S SUPPLEMENTARY RECOMMENDATIONS</b>
<b>\$1,115,612</b>	<b>\$10,075,878</b>	<b>134</b>	<b>BASE EXECUTIVE BUDGET FISCAL YEAR 2002-2003</b>
			SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE:
\$0	\$0	0	None
<b>\$0</b>	<b>\$0</b>	<b>0</b>	<b>TOTAL SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE</b>
<b>\$1,115,612</b>	<b>\$10,075,878</b>	<b>134</b>	<b>GRAND TOTAL RECOMMENDED</b>

## **PROFESSIONAL SERVICES**

\$144,355 Funding provided for management consultants to provide special training for assistance in job finding

**\$144,355 TOTAL PROFESSIONAL SERVICES**

**OTHER CHARGES**

\$861,097 Funding to be used for aid to local governments for the Job Training Partnership Act to assist clients in training for job skills

**\$861,097 SUB-TOTAL OTHER CHARGES**

**Interagency Transfers:**

\$107,130 Division of Administration for Rent in State-Owned Buildings

\$14,741 Division of Administration for personnel services

**\$121,871 SUB-TOTAL INTERAGENCY TRANSFERS**

**\$982,968 TOTAL OTHER CHARGES**

## **ACQUISITIONS AND MAJOR REPAIRS**

\$1,310,998 Funding provided for the following equipment: CPU upgrade, DASD upgrade, SILO upgrade, Servers upgrade, network upgrade, computer system support services, software, inserter and printers.

**\$1,310,998 TOTAL ACQUISITIONS AND MAJOR REPAIRS**